Iowa Department of Natural Resources Environmental Protection Commission

TOPIC Air Quality - Title V Fee Budget Review

The Commission will be asked to consider the SFY 2008 Title V budget in anticipation of setting the annual Title V fee at the May Commission meeting. The Air Quality Bureau budget is summarized in the attachment for information. Expenditures paid from the Title V fee fund are included in the budget. A summary of anticipated revenues is outlined at the end of the budget. A description of all expenditure areas and funding sources is listed below.

The Title V fee is based on the first 4,000 tons of each regulated air pollutant emitted each year from each major stationary source in the state. The fee is used to support the development and administration of activities associated with major sources subject to the Title V Operating Permit Program.

Annually on March 31, sources required to obtain Title V Operating Permits submit to the department annual emissions statements for the previous calendar year. The Department totals these emissions and provides that information to the Commission no later than the May meeting. The Commission will then be asked to set the fee based on the program budget.

Air Quality Funding Sources and Cost Centers - The Air Quality Bureau budget is divided into two primary areas: Air Quality Program and Air Title V Program. Expenditures are divided between multiple expenditure (cost center) accounts and a variety of funding sources as listed in Table 1. The attached spreadsheet consolidates the cost centers into the two primary areas to reflect the total program.

Clean Air Act (CAA) section 105 money is awarded to the department through a Performance Partnership Grant (PPG) with the EPA. The PPG is the financial component of the Performance Partnership Agreement (PPA). The department negotiates the PPG on an annual cycle while the PPA is negotiated on a two-year cycle. The PPA contains the mutually agreed upon goals that the EPA and DNR will work together to achieve during the two year agreement period. For air quality, the tasks that must be accomplished to achieve the agreed upon goals are contained in the 105 work plan, which is an attachment to the PPA. No Title V money is included in the PPG.

Significant changes are anticipated in the ambient monitoring program for particulate matter that is 2.5 microns or smaller (PM 2.5). A new federal ambient air quality standard has been promulgated. New equipment will be needed to meet the specifications of the new standard. EPA is likely to no longer fund portions of the laboratory analysis. In addition to the changes,

EPA's funding is likely to be reduced. The CAA section 103 funds are anticipated to be converted to CAA section 105 funds during the state fiscal year. As indicated in the chart below, CAA section 105 funds require state matching dollars whereas CAA section 103 funds do not.

Table 1. Summary of Cost Centers and Funding Sources

Program Area	Expenditures (Cost Center)	Funding Source*
Air Quality Program includes:		
Air Quality central office base program	7220	CAA 105 & GF
Air Quality field office base program	7419	CAA 105 & GF
IT Support	3510	CAA 105 & GF
PM 2.5 Monitoring network	7240	CAA 103
Air Title V includes:		
Legal Services	1430	TV Fees
Title V Information &Education	1556	TV Fees
Title V Operating Permit Program	7230	TV Fees
Title V Field Program	7421	TV Fees
IT Support	3520	TV Fees

^{*} CAA 105 – Clean Air Act section 105 grant with a state match required

Carryover Funds - The Bureau has been working each year since the program's inception to develop a budget that more accurately reflects the amount of funding required to implement the Title V program. The Air Quality Bureau budget is planned each year with approximately a one percent reserve. This is considered to be an adequate margin to offset factors such as higher than expected expenses, changes in the actual emissions reported, and reimbursement of fees to companies that may have over paid Title V fees in previous years.

Title V Budget Changes – The department is projecting that the statewide calendar year emissions for 2006 will be very close to the average of the last three emissions years or 236,000 tons. Actual emissions data will be used in calculating the final Title V fee for the May Commission meeting.

The department met with a representative group of the core Title V fee payers on February 1, 2007. The fee payers reviewed the draft budget and supported the changes listed below.

Details on where changes to the budget are being proposed are listed in the attached spreadsheet in the "Notes" column.

1. Personnel and indirect costs: As the personnel costs have not been finalized, the department is using a five percent increase across the board for all FTE positions that are not capped. The indirect costs will increase from 12.29 percent to 13.38 percent in SFY 2008. The allocation of IT staff has been adjusted to reflect the needs of the Bureau.

CAA 103 – Clean Air Act section 103 grant with no state match required

GF – Legislatively appropriated General Funds

TV Fees – Title V fees

2. Professional Services:

- The department plans to contract with a computer consultant to continue working on SPARS maintenance issues.
- The Linn and Polk County Local Air Quality Programs have increased personnel and benefits costs.
- The UHL contract amount reflects an increase due to increased personnel costs.
 The contract also increase by \$260,000 to accommodate changes in the PM 2.5 monitoring.
- The UNI small business assistance agreement amount reflects a small increase to cover increases in personnel costs.
- An expense for laboratory analysis related to PM 2.5 has also been added. This
 expense was previously provided from EPA.

Total Title V Fund expenditures are proposed to be increased from the current SFY 2007 budget levels by 7% or \$685,000in the SFY 2008 budget. The fee is proposed to increase by 3.8%, from \$32.75 to \$34.00.

Governor Culver proposes to continue the Livestock Air Monitoring program. The Governor's Budget also includes a proposal to increase support to meet new federal match requirements.

Wendy Rains, Environmental Specialist Senior Program Development Section, Air Quality Bureau Environment Services Division

February 9, 2007

Cost Center & Expenditure Category	Activity	SFY 2006 Actual	SFY 2007 Budget	SFY 2007 Projected Expenditures	Estimated SFY 2008 Budget	Difference 08-07	Notes
Title V Cost Centers: 1430, 1556, 3520, 7230, 7	421						
FTE	1	59.00	63.00	63.00	61.75		IT staff adjusted to reflect Bureau needs
Personnel	101	4,056,729	4,658,632	4,063,511	4,732,105		Estimated 5% increase for personnel
Travel, vehicle operation & depreciation		92,410	108,900	95,800	107,400	-1,500 -30,400	
Supplies Communications	401	68,002 68,207	96,250 70,000	62,700 71,400	65,850 71,700	1,700	
Rent and Monitoring Utilities	401	176,443	173,200	177,000	180,000		Increase in monitoring utility costs
Professional Services	405	2,625,426	2,579,000	2,602,894	3,074,000	495,000	
Computer Consultant Services		[117,562]	[50,000]	[50,000]	[100,000]		SPARS proposal
Linn County local program agreement		[594,975]	[521,847]	[521,847]	[542,351]		Estimated personnel increase
Polk County local program agreement Environmental Liaison		[499,426] [53,761]	[512,949] [50,000]	[512,949] [50,000]	[522,866] [50,000]	[9,917]	Estimated personnel increase
UNI Small Business Assistance agreement		[428,668]	[439,600]	[439,600]	[457,184]		Estimated personnel increase
UHL Agreement		[871,227]	[968,498]	[968,498]	[1,286,608]		Increase due to PM 2.5 monitoring and personnel costs
Attorney General's Office		[30,000]	[30,000]	[30,000]	[30,000]	[0]	*
Lab Analysis		[0]	[0]	[0]	[78,000]	[78,000]	Lab analyses previously funded by EPA
Other	406	[29,807]	[6,106] 73,100	[30,000] 61,200	[6,991] 58,300	[885]	
Outside services Advertisement, reimbursements	400	60,123 24,684	18,750	15,600	19,250	-14,800 500	
Equipment	501	172,235	208,100	330,000	291,000	82,900	Additional equipment for the PM 2.5 monitoring (85K)
Equipment Noniny.	503	85,248	40,900	45,000	46,500	5,600	
Other expenses	602	11,222	11,200	12,200	12,200	1,000	
Indirect charges	999	451,905	557,579	491,160	616,047	58,468	Indirect rate increases from 12.29% to 13.38%
Total		7,892,634	8,595,611	8,028,466	9,274,352	678,740	
Title V	-					ļ	
Total Revenue	l	8,961,159	8,753,309	9,171,816	9,352,350	599,041	
Balance forward		[1,288,614]	[747,095]	[1,060,125]	[1,143,350]	[396,255]	
Title V fees		[7,419,078]	[7,860,000]	[7,935,167]	[8,024,000]	[164,000]	
Tonnage		234,781	240,000	242,295	236,000	-4,000	Tonnage estimate based on last three years
Fee/ton		31.60	32.75	32.75	34.00	1.25	
Fund interest Under and Over Payments		[223,939] [29,528]	[130,000] [16,214]	[150,000] [26,523]	[185,000]	55,000 -16,214	
Total Expenditures		7,901,034	8,595,611	8,028,466	9,280,965	685,354	
Legal Services (1430) Total		[113,402]	[121,781]	[113,257]	[127,870]	[6,089]	
Air Title V - I&E (1556) Total		[76,668]	[66,594]	[61,230]	[67,077]	[483]	
Air Title V - IT (3520)		[252,290]	[465,359]	[378,064]	[331,522]	-[133,837]	
Air Title V Program (7230) Total		[6,896,169]	[7,351,885]	[6,940,743]	[8,134,148]	[782,263]	
Air Title V Field Program (7421) Total Smoking Tailpipe (7260) Total		[554,103] [8,400]	[589,992]	[535,172] [01	[620,348]	[30,356]	
Revenues - Expenditures		1,060,125	157,697	1,143,350		-86,312	
Cost Center & Expenditure Category	Activity	SFY 2006	SFY 2007	SFY 2007	Estimated SFY	Difference	Notes
		Actual	Budget	Budget	2008 Budget	08-07	
				(Revised		Revised	
				(Revised Revenue)		Revised Revenue	
Grant/General Fund Cost Centers: 3510, 7220	, 7240, 741	9					
Grant/General Fund Cost Centers: 3510, 7220	, 7240, 741			Revenue)			
FTE		20.50	18.00	Revenue)	18.75	Revenue	One Support FTE added in addition to IT reallocation (.25)
FTE Personnel	, 7240 , 741 9	20.50 1,375,979	1,326,961	18.00 1,326,961	1,405,788	78,828	
FTE Personnel Travel, vehicle operation & depreciation		20.50 1,375,979 20,422	1,326,961 30,600	18.00 1,326,961 30,600	1,405,788 31,700	78,828 1,100	
FTE Personnel Travel, vehicle operation & depreciation Supplies	101	20.50 1,375,979 20,422 16,599	1,326,961 30,600 31,150	18.00 1,326,961 30,600 31,150	1,405,788 31,700 22,600	78,828 1,100 -8,550	Estimated 5% increase for personnel
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities	101	20.50 1,375,979 20,422 16,599 13,258 60,862	1,326,961 30,600 31,150 22,000 59,000	18.00 1,326,961 30,600 31,150 22,000 59,000	1,405,788 31,700 22,600 72,000 72,000	78,828 1,100 -8,550 50,000 13,000	Estimated 5% increase for personnel Proposed video conferencing expense
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701	1,326,961 30,600 31,150 22,000 59,000 1,207,000	18.00 1,326,961 30,600 31,150 22,000 59,000	1,405,788 31,700 22,600 72,000 72,000 1,335,000	78,828 1,100 -8,550 50,000 13,000 63,246	Estimated 5% increase for personnel Proposed video conferencing expense
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756]	18.00 1,326,961 30,600 31,150 22,000 59,000 1,271,754 [161,652]	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652]	78,828 1,100 -8,550 50,000 13,000 63,246	Estimated 5% increase for personnel Proposed video conferencing expense
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925]	18.00 1,326,961 30,600 31,150 22,000 59,000 1,271,754 [161,652] (211,038]	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038]	78,828 1,100 -8,550 50,000 13,000 63,246 [0]	Estimated 5% increase for personnel Proposed video conferencing expense
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement Util. Agreement	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739]	18.00 1,326,961 30,600 31,150 22,000 59,000 1,271,754 [161,652] [211,038] [895,739]	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038] [918,904]	78,828 1,100 -8,550 50,000 13,000 63,246 [0] [0] [23,165]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925]	18.00 1,326,961 30,600 31,150 22,000 59,000 1,271,754 [161,652] (211,038]	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038]	78,828 1,100 -8,550 50,000 13,000 63,246 [0]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polic County Local Program Agreement UHL Agreement Lab Analysis Other Outside services	101	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739] [0] [3,579]	18.00 1.326,961 30,600 31,150 22,000 1,271,754 [161,652] [211,038] [895,739] [0] [3,325] 41,000	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] [3,406] 56,000	78,828 1,100 50,000 13,000 13,000 (23,165) [40,000] [81]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other	401 405	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739] [0]	18.00 1.326,961 30,600 31,150 22,000 59,000 1,271,754 [161,652] [211,038] [895,739] [0] [0] [3,325]	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] [3,406]	78,828 1,100 -8,550 50,000 13,000 (0) [0] [23,163] [40,000] [81]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polic County Local Program Agreement UHL Agreement Lab Analysis Other Outside services	401 405	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739] [0] [3,579]	18.00 1.326,961 30,600 31,150 22,000 1,271,754 [161,652] [211,038] [895,739] [0] [3,325] 41,000	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] [3,406] 56,000	78,828 1,100 50,000 13,000 13,000 (23,165) [40,000] [81]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements	401 405	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,01 [197,425] [211,038] [922,238] [0] 10] 10]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 (154,756) [202,925] [845,739] [0] (3,579] 41,000 9,700	18.00 1,326,961 30,600 31,150 22,000 59,000 1,121,734 1(161,652) 211,038 1(33,25) 41,000 9,700	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] [3,406] 56,000 4,200	78,828 1,100 -8,550,000 13,000 63,246 [0] [23,165] [40,000] -5,500	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Equipment Noniny.	401 405 406	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0]	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739] [0] [3,579]	18.00 1.326,961 30,600 31,150 22,000 1,271,754 [161,652] [211,038] [895,739] [0] [3,325] 41,000	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] [3,406] 56,000	78,828 1,100 50,000 13,000 13,000 (23,165) [40,000] [81]	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K).
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment loniny. Indirect charges	401 405 406	20.50 1,375,979 20.422 16.599 13.258 60.862 1,330,701 [197,425] [211,038] [922,238] [00] (01) 34,246 1,968 7,8003 53,335 157,687	1,326,961 30,600 31,150 22,000 59,000 (154,756) [202,925] [845,739] [0] [3,579] 41,000 9,700	18.00	1,405,788 31,700 22,600 72,000 72,000 1335,000 [161,652] [211,038] [918,904] [40,000] [3,406] 56,000 4,200 270,500 16,000 18,004	78,828 1,1000 50,000 13,0000 13,0000 13,0000 100 101 101 15,0000 23,1635 249,5000 239,5000 25,011	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K).
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Equipment Noniny.	401 405 406 501 503	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) (211,038) (922,238) (01) (01) 34,246 1,968	1,326,961 30,600 31,150 22,000 59,000 1,207,000 [154,756] [202,925] [845,739] 41,000 9,700	18.00 1.326.961 1.326.96	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] 3,406] 56,000 4,200	78,828 1,1000 50,000 13,000 13,000 10 10 123,165 [40,000 -5,500 239,500 -39,000	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K).
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment loniny. Indirect charges	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13,258 60,862 1,330,701 (197,423) (211,038) (92,238) (92,238) (10) (10) (10) 34,246 1,968 78,003 53,335 157,687 3,143,059	1,326,961 30,690 31,150 22,000 12,2000 1,207,000 1,207,000 1,207,000 1,44,756 1,207,000 1,35,791 41,000 9,700 31,000 55,000 153,000 153,000 153,000 153,000 153,000 153,000 153,000 153,000 153,000 153,000	18.00 1326.961 33.69.60 33.00.00 31,150 22.000 59.000 1,271,754 161.652 121.038 199.739 0 1,3.25] 41.000 9,700 31.000 55.000 31.000 3.3041,248	1,405,788 31,700 22,600 72,000 72,000 1,335,000 1,616,52 (211,038) (918,904) (40,000) 4,200 4,200 270,500 16,000 18,094 3,473,883	78,828 1,100 50,000 13,000 63,246 [0] [0] [0] [13,165] [40,000] [81] [15,000 -5,500 239,500 -39,000 432,635	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K).
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Toninv Ladic Charges Total PPG (Federal Grant & Match) Total Revenue	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 1,968 78,003 53,335 157,687 3,143,059	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,547,75	18.00 1.326.961 1.326.961 1.326.961 1.326.961 1.326.961 1.3150 1.315	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,335,000 1,34,061 3,406] 56,000 4,200 270,500 16,000 188,094 3,473,883	78,8288 78,8288 78,8288 78,8288 78,8288 78,8288 78,8288 78,8288 78,8288 78,8288 78,82888 78,82888 78,82888 78,82888 78,82888 78,828888 78,828888 78,828888 78,828888 78,8288888 78,8288888 78,8288888 78,8288888 78,82888888 78,82888888 78,82888888 78,8288888888 78,828888888 78,82888888888 78,828888888888	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38%
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13.258 60.862 1,330,701 [197,425] [211,038] [922,238] [0] (0] 34,246 1,968 78.003 53,335 157,687 3,143,059	1,326,961 30,690 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,44,756) 1,47,756) 1,57,700 1,57,700 1,57,700 31,000 31,000 55,000 31,000	18.00 18.00 18.00 18.00 18.26,961 18.00	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,335,000 1,3406 1,3406 1,3406 1,200 270,500 188,094 3,473,883 3,474,620 1,288,000]	78.828 1.1000 1.1000 1.3000 1.	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing TP hardware needs (35K). Indirect rate increases from 12.29% to 13.38%
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Noninv. Indirect charges Total PPC (Federal Grant & Match) Total Revenue General Fund Additional State Support	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13,258 60.862 1,330,701 (197,425) [211,038] [922,238] [01] [0] 1,968 78,003 53,335 157,687 3,143,059 3,290,639 [1,288,000] [309,530]	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,54,765 202,925 1,845,739 1,41,000 9,700 31,0	18.00 18.0	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038] [918,904] 3,406] 56,000 4,200 270,500 16,000 188,094 3,473,883	78,828 78,828 78,8550 50,000 13,000 13,000 (0) (10) (10) (11) (12) (14) (10) (13) (14) (14) (15) (16) (17) (17) (17) (17) (17) (17) (17) (17	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38%
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Roninv. Indirect charges Total PFG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded Shorfull	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 34,246 34,246 34,246 34,246 1,968 78,003 78,003 53,335 157,687 3,143,059 [1,288,000] [1,288,000] [309,530]	1,326,961 30,690 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,54,750 1,207,000 1,54,750 1,35,799 31,000 1,55,5000 1,55,5000 1,55,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000 1,5000	18.00	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,335,000 1,3406 1,34	78,828 1,100 78,828 1,100 1,10	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 105 air grant	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13,258 60.862 1,330,701 (197,425) [211,038] [922,238] [01] [0] 1,968 78,003 53,335 157,687 3,143,059 3,290,639 [1,288,000] [309,530]	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,55,739 1,154,756 1,55,739 1,1000 9,700 31,000 55,000 163,083 2,976,494 3,073,637 1,288,000 107,255,000 1	18.00 18.0	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038] [918,904] 3,406] 56,000 4,200 270,500 16,000 188,094 3,473,883	78,828 78,828 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,10000 1,10000 1,10000 1,10000 1,10000 1,10000 1,10000 1,10000 1,100000 1,10000 1,10000 1,10000 1,10000 1,10000 1,10000 1,10000 1,100000 1,100	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing TP hardware needs (35K). Indirect rate increases from 12.29% to 13.38%
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polic County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv, Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 103 air grant Federal 103 air grant Ferformance Partnership Grant (PPG)	401 405 406 501 503	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) (211,038) (92,238) (92,238) (10) (10) (10) (10) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,20) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (10,78,237) (11,58,237)	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,207,000 1,3,579 1,40,000 9,700 31,000 9,700 31,000 163,037 2,976,494 1,000 1,1288,00	18.00 18.2	1,405,788 31,700 22,600 72,000 72,000 1,335,000 1,335,000 1,34,006 1,34,006 4,200 270,500 1,60,000 1,88,094 3,473,883 3,474,620 1,288,000 1,000,000 1,137,978 1,113,642	78,828 78,828 1,1000 1,1000 1,1000 1,1000 1,1000 1,1000 1,10000 1,10000 1,10000 1,10000 1,10000 1,100000 1,100000 1,100000 1,1000000 1,100000000	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement Linh County Local Program Agreement Linh Angless Other Outside services Advertisement, reimbursements Equipment Equipment Noninv, Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 105 air grant Federal 103 air grant Performance Partnership Grant (PPG) Total Expenditures	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 1,968 78,003 53,335 157,687 3,143,059 [1,288,000] [309,530] [0] [1,088,237] [515,2687	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,507,00	18.00 1.326.961 1.326.96	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] [211,038] [918,904] [3,406] 56,000 4,200 270,500 16,000 188,094 3,473,883 3,473,883 [113,642] [10] 3,473,883	78,828 78,828 1,1000 63,246 50,000 13,000 (123,165) 140,000 (811 15,000 239,500 239,500 239,500 239,500 (102,000) (10	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing T1 hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polic County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv, Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shorfull Federal 105 air grant Federal 105 irg grant	401 405 406 501 503	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) (211,038) (92,238) (92,238) (92,238) (92,38) (93,34,246 1,968 1,968 78,003 53,335 157,687 3,143,059 (1,288,000) (309,530) (1,098,237) (515,260) (179,612] 3,143,059	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,207,000 1,3,579] 41,000 9,700 31,000 55,000 55,000 2,976,494 3,073,637 1,288,600 1,288,600 1,288,600 1,276,494 1,057,210 1,057	18.00 18.2	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,335,000 1,3406 1,3473,883 1,3474,620 1,3406 1,3	78,828 1,100 -8,550 50,000 13,000 63,246 [0] [23,165] [40,000] -5,500 239,500 39,000 -39,000 339,628 [0] [325,000 [102,000] [272,741] -360,112 -360,112 -342,635	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing T1 hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 103 air grant Federal 103 air grant Performance Partnership Grant (PPG) Total Expenditures PPG - IT (3510) Air Quality Program (7220) Total	401 405 406 501 503	20.50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) [211,038] [922,238] [01] [0] 1,968 78,003 53,335 157,687 3,143,659 [1,288,000] [1,098,237] [1,1288,000] [1,198,237] [1,198	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,54,756] 202,925] 845,739] 41,000 9,700 31,000 55,000 163,083 2,976,494 1,000 (10) (1,057,20) (1	18.00 18.0	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,3406	78,828 78,828 78,828 50,000 63,246 10 10 10 (10 (10 (10 (12 (13 (14 (10 (10 (10 (13 (14 (10 (10 (10 (13 (14 (10 (10 (10 (10 (10 (10 (10 (10 (10 (10	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (85K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv, Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 105 air grant Federal 103 air grant Federal 3 air grant Performance Partnership Grant (PPG) Total Expenditures PPG - IT (3510) Air Quality Program (7240) Total PM 2.5 Monitoring (7240) Total PM 2.5 Monitoring (7240) Total	401 405 406 501 503	20.50 1,375,979 20.422 16.599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 1,968 78,003 53,335 157,687 3,143,059 [1,288,000] [309,530] [1,098,237] [515,260] [79,612] 3,143,059 [0] [2073,227]	1,326,961 30,690 30,690 22,000 22,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,000 1,207,210 1,208,000 1,207,210 1,208,000 1,207,210 1,208,000 1,207,210 1,208,00	18.00 18.0	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,335,000 1,3406 1,34	78,828 1,1000 1,	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (85K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 103 air grant Federal 103 air grant Federal 103 air grant Performance Partnership Grant (PPG) Total Expenditures PPG - IT (3510) Air Quality Program (7240) Total PM 2.5 Monitoring (7240) Total	401 405 406 501 503	20.50 1.375,979 20.422 16.599 13.258 60,862 1.330,701 (197,425) (211,038) (922,238) (10) (10) 34,246 1.968 78,003 53,335 157,687 3,143,089 (1,288,000) (1,098,237) (515,260) (79,612 3,143,059 (79,612 3,143,059 (12,073,227)	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,55,000 9,700 41,000 55,000 163,637 1,288,000 (101,128,000)	18.00 18.00 18.00 18.00 18.26.961 18.00 18.26.961 18.00 18.0	1,405,788 31,700 22,600 72,000 1,335,000 1,335,000 1,3406	78,828 78,828 78,828 50,000 63,246 10 10 10 123,165 140,000 5,500 239,500 25,911 432,635 10 102,000 1102,000 1272,741 1-136,112 10 10 10 10 10 10 10 10 10 10 10 10 10	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (85K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement Linn County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 103 air grant Federal 103 air grant Performance Partnership Grant (PPG) Total Expenditures PPG - IT (3510) Air Quality Program (7220) Total PM 2.5 Monitoring (7240) Total Air Quality Field Program (31HA) Total Livestock Air Monitoring (31HA) Total	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 1,968 78,003 53,335 157,687 3,143,059 [1,288,000] [300,530] [1098,237] [515,260] [79,612] 3,143,059 [10] [2,073,227] [477,563] [282,739]	1,326,961 30,600 30,100 22,000 22,000 1,207,000 1,207,000 1,207,000 1,55,000 9,700 31,000 9,700 31,000 163,083 2,976,494 1,000 1,1057,210 1,105	18.00 18.0	1,405,788 31,700 22,600 72,000 1,335,000 [161,652] (211,038) [918,904] (40,000) 1,34,060 4,200 270,500 16,000 188,094 3,473,883 3,473,883 [10,500,000] (102,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (11,200,000) (12,200,000)	78,828 78,828 1,100 63,246 63,246 13,000 [81] 13,000 [81] 15,000 239,500 239,500 239,500 239,500 239,500 [10,200] [21,21,65] [21,21,65] [22,21,65] [23,65] [23,65] [23,65] [24,000] [27,741] [27	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal IOS air grant Federal 103 air grant Federal 103 air grant Perf Ormance Partnership Grant (PPG) Total Expenditures PPG - TT (3510) Air Quality Program (7220) Total PM 2.5 Monitoring (7240) Total Air Quality Field Program (7240) Total Livestock Air Monitoring (31HA) Total Revenues - Expenditures	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) (211,038) (922,238) (10) (10) 3,4246 1,968 78,003 53,335 157,687 3,143,059 (1,288,000) (10) (1,098,230) (1,098,230) (1,198	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,54,765 202,925 1845,739 1,41,000 9,700 31,000 55,000 163,083 2,976,494 1,000 (107,100) (11,057,210) (125,000) (107,100) (125,000) (107,100) (125,000) (107,100) (125,000) (107,1	18.00 18.0	1,405,788 31,700 22,600 72,000 1,335,000 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1,3406) 1,3407,3883 1	78,828 78,828 78,828 78,828 78,828 78,9000 8,1,1000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 140,000 15,500 15,500 150,000 100,000 1	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (85K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant
FTE Personnel Travel, vehicle operation & depreciation Supplies Communications Rent and Monitoring Utilities Professional Services Linn County Local Program Agreement Polk County Local Program Agreement Linn County Local Program Agreement UHL Agreement Lab Analysis Other Outside services Advertisement, reimbursements Equipment Equipment Noninv. Indirect charges Total PPG (Federal Grant & Match) Total Revenue General Fund Additional State Support Unfunded shortfall Federal 103 air grant Federal 103 air grant Performance Partnership Grant (PPG) Total Expenditures PPG - IT (3510) Air Quality Program (7220) Total PM 2.5 Monitoring (7240) Total Air Quality Field Program (31HA) Total Livestock Air Monitoring (31HA) Total	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 [197,425] [211,038] [922,238] [0] [0] 34,246 1,968 78,003 53,335 157,687 3,143,059 [1,288,000] [300,530] [1098,237] [515,260] [79,612] 3,143,059 [10] [2,073,227] [477,563] [282,739]	1,326,961 30,600 30,100 22,000 22,000 1,207,000 1,207,000 1,207,000 1,55,000 9,700 31,000 9,700 31,000 163,083 2,976,494 1,000 1,1057,210 1,105	18.00 18.0	1,405,788 31,700 22,600 72,000 1,2000 1,335,000 1,335,000 1,34,001 3,406 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,34,000 1,000	78,828 78,828 1,100 63,246 63,246 13,000 [81] 13,000 [81] 15,000 239,500 239,500 239,500 239,500 239,500 [10,200] [21,21,65] [21,21,65] [22,21,65] [23,65] [23,65] [23,65] [24,000] [27,741] [27	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM_2.5 monitoring equipment (85K), server consolidation an change in email platform (100K), ongoing monitoring equipment (85K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM_2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM_2.5 monitoring grant
Personnel Travel, vehicle operation & depreciation Uppiles Communications Cent and Monitoring Utilities Pofessional Services Linn County Local Program Agreement Polk County Local Program Agreement UHL Agreement Lab Analysis Other Utilities Utilities County Local Program Agreement UHL Agreement Lab Analysis Other Utilities County Local Program Agreement Cab Analysis Other Under Utilities County	401 405 406 501 503	20,50 1,375,979 20,422 16,599 13,258 60,862 1,330,701 (197,425) (211,038) (922,238) (10) (10) 3,4246 1,968 78,003 53,335 157,687 3,143,059 (1,288,000) (10) (1,098,230) (1,098,230) (1,198	1,326,961 30,600 31,150 22,000 22,000 1,207,000 1,207,000 1,207,000 1,54,765 202,925 1845,739 1,41,000 9,700 31,000 55,000 163,083 2,976,494 1,000 (107,100) (11,057,210) (125,000) (107,100) (125,000) (107,100) (125,000) (107,100) (125,000) (107,1	18.00 18.0	1,405,788 31,700 22,600 72,000 72,000 1,335,000 [161,652] [211,038] [918,904] [40,000] 4,200 4,200 16,000 188,094 3,473,883 3,474,620 [1,288,000] [102,000] [1,370,978] [113,642] [2,784,563] [110,000] [275,508] [275,508] [275,508]	78,828 78,828 78,828 78,828 78,828 78,9000 8,1,1000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 140,000 15,500 15,500 150,000 100,000 1	Estimated 5% increase for personnel Proposed video conferencing expense Livestock monitoring is included in this contract Lab analyses previously funded by EPA PM 2.5 monitoring equipment (85K), server consolidation a change in email platform (100K), ongoing monitoring equipment (50K), and ongoing IT hardware needs (35K). Indirect rate increases from 12.29% to 13.38% 275K for Livestock and 325K for PM 2.5 monitoring Assumes full funding of federal grants Assumes a shift in PM 2.5 monitoring grant

Draft SFY 2008 Budget